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Financing of the United Nations Observer Mission in Georgia

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Report of the Secretary-General

Summary

The present report contains the financial performance report of the United Nations Observer Mission in Georgia (UNOMIG) for the period from 1 July 1997 to 30 June 1998. The General Assembly, by its resolution 51/236 of 13 June 1997, appropriated an amount of $18,580,500 gross ($17,582,100 net) for UNOMIG for the same period.

Expenditure for the period totalled $18,870,700 gross ($18,067,300 net), excluding budgeted voluntary contributions in kind in the amount of $2,057,600, resulting in an overrun of $290,200 gross ($485,200 net). The overrun related to the acquisition of 15 ballistic-protective vehicles, for which commitment authority of $1,653,600 had been concurred in by the Advisory Committee on Administrative and Budgetary Questions.

The actions to be taken by the General Assembly in connection with the financing of the Mission is a decision to appropriate and assess an additional amount of $290,200 gross ($485,200 net) for the maintenance of the Mission for the period from 1 July 1997 to 30 June 1998 (see para. 14).

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I. Introduction

1. The United Nations Observer Mission in Georgia (UNOMIG) was established by the Security Council in its resolution 858 (1993) of 24 August 1993. The Mission's mandate has been extended by subsequent Security Council resolutions, the most recent of which was 1225 (1999) of 28 January 1999, which extended the mandate for a new period terminating on 31 July 1999.

2. The budget for the maintenance of UNOMIG for the period from 1 July 1997 to 30 June 1998 was set out in the reports of the Secretary-General dated 5 February and 13 March 1997 (A/51/793 and Add.1). It amounted to $19,872,800 gross ($18,874,400 net), inclusive of budgeted voluntary contributions in kind amounting to $2,057,600. It provided for the maintenance of up to 135 military observers, 65 international and 75 locally recruited staff. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 18 of its report of 4 April 1997 (A/51/855), recommended that the General Assembly appropriate $17,815,200 gross ($16,816,800 net) for the period from 1 July 1997 to 30 June 1998.

3. The General Assembly, by its resolution 51/236 of 13 June 1997, appropriated an amount of $18,580,500 gross ($17,582,100 net) for the maintenance of UNOMIG for the period from 1 July 1997 to 30 June 1998, inclusive of $765,300 for the support account for peacekeeping operations. This amount has been assessed on Member States.

4. It had been planned to strengthen the political element of UNOMIG, as recommended in the Secretary-General's report to the Security Council of 25 April 1997 (S/1997/340). The Controller had informed the Advisory Committee on Administrative and Budgetary Questions in a letter dated 26 September 1997 that the cost of a few additional officers specialized in political, civil and legal affairs would be provided under general temporary assistance (equivalent to 1 P-5, 2 P-4, 2 General Service and 1 Field Service) from within approved resources. However, the recruitment of the additional personnel was substantially delayed since the Mission experienced difficulties in finding suitable candidates. In fact, the P-5 post and one General Service post remained unencumbered at the end of the reporting period.

5. In order to improve the safety of UNOMIG personnel and create conditions for the effective performance of its mandate, the Controller sought the concurrence of the Advisory Committee in a letter dated 3 December 1997 to enter into commitments amounting to $1,653,600 to cover the acquisition and operating costs of 15 ballistic-protective vehicles and one ambulance. The concurrence of the Committee was contained in a letter to the Secretary-General dated 11 December 1997. This amount has not been assessed on Member States.

6. In the light of the complex nature of UNOMIG and in view of the need to ensure uninterrupted high-level political presence in the mission area, a Deputy Head of Mission was appointed during this period. The cost of three additional staff under general temporary assistance (equivalent to 1 D-2, 1 General Service and 1 local) were absorbed within approved resources, as reported to the Advisory Committee in a letter from the Controller dated 11 February 1998.

II. Implementation of the budget

7. Information on the activities of UNOMIG during the period under review is contained in the reports of the Secretary-General to the Security Council dated 18 and 29 July 1997

(S/1997/558 and Add.1), 28 October and 11 November 1997 (S/1997/827 and Add.1), 19 January 1998 (S/1998/51), 11 and 13 May 1998 (S/1998/375 and Add.1) and 10 and 18 June 1998 (S/1998/497 and Add.1).

8. During the reporting period, UNOMIG operated in an extremely unstable security environment. UNOMIG personnel and property were subjected to acts of violence by armed groups. Several UNOMIG personnel, military and civilian, were taken hostage. In addition, one local interpreter and a military observer were injured on 8 June 1998 when a UNOMIG mine-protected vehicle detonated a mine. Furthermore, the main highway used for patrolling was sometimes blocked by demonstrators. In May 1998, a mass media campaign was launched against UNOMIG in Abkhazia, creating anti-UNOMIG sentiment among the local Abkhaz population and resulting in subsequent harassment. Those incidents, which were highlighted in the Secretary-General's reports to the Security Council (see S/1997/827, S/1998/375, S/1998/497 and S/1998/647), had a negative effect on the ability of the Mission to perform its mandate since patrolling had to be stopped for a period and team bases were closed. As a result of those events, the rotation of military observers was suspended. Steps were subsequently taken to strengthen security, including the introduction of patrols in pairs and escort by mine-protected vehicles.

9. Another significant event which impacted the operations of UNOMIG during the period under review was the relocation of administrative headquarters from Pitsunda to Sukhumi. The decision to relocate was only made in October 1997, and the associated costs were therefore not included in the original cost estimates. In addition, only one of the two helicopters provided for in the budget was deployed. This deployment did not take place until April 1998, and the helicopter was not put into service until 4 June 1998 due to regulatory difficulties, resulting in heavy reliance on the fixed-wing aircraft for the movement of passengers and freight.

10. UNOMIG provided substantial administrative and logistics support to consultation meetings aimed at advancing the Georgian-Abkhaz peace process. The office of the Special Representative of the Secretary-General was very involved in high-level meetings held in the mission area and at Geneva, and the Political Affairs Office provided support to the meetings of the coordinating council of political leaders in the region which was formed in November 1997.

11. The UNOMIG office for the protection and promotion of human rights continued its active programme of providing access to United Nations human rights information for local authorities and schools, developing the legal community's capacity to teach human rights through the administration of justice, and to develop human rights capabilities with non-governmental organizations and mass media. The office also continued to interview individuals who claimed human rights abuses, and intervened on their behalf with local authorities, where possible.

III. Financial performance report for the period from 1 July 1997 to 30 June 1998

12. As indicated in table 1, an amount of $18,580,500 gross ($17,582,100 net) was appropriated for the maintenance of UNOMIG for the period from 1 July 1997 to 30 June 1998. The related expenditures amounted to $18,870,700 gross ($18,067,300 net), inclusive of $4,168,500 in unliquidated obligations. The overrun of $290,200 gross ($485,200 net) represents, in gross terms, 1.5 per cent of the amount appropriated.

Table 1
Apportionment and expenditure[a]
(Thousands of United States dollars)

Category of expenditure	*Apportionment*	*Expenditure*[b]	*Variance*
Military personnel costs	4 844.4	3 754.3	1 090.1
Civilian personnel costs	7 852.5	7 830.0	22.5
Operational costs	6 130.9	7 455.7	(1 324.8)
Other programmes	46.6	43.6	3.0
United Nations Logistics Base at Brindisi	0.0	276.0	(276.0)
Support account for peacekeeping operations	765.3	765.3	0.0
Staff assessment	998.4	803.4	195.0
Total	**20 638.1**	**20 928.3**	**(290.2)**
Income from staff assessment	(998.4)	(803.4)	(195.0)
Voluntary contributions in kind (budgeted)	(2 057.6)	(2 057.6)	0.0
Net requirements	**17 582.1**	**18 067.3**	**(485.2)**
Voluntary contributions in kind (non-budgeted)	—	—	0.0
Total resources	**17 582.1**	**18 067.3**	**(485.2)**

[a] Including budgeted voluntary contributions in kind in the amount of $2,057,600.

[b] Including an amount of $4,168,500 in unliquidated obligations.

13. Information on the deployment of military observers and civilian personnel during the reporting period is presented in table 2 and detailed in annex III.

Table 2
Authorized staffing, incumbency and vacancy rates for military and civilian personnel for the period from 1 July 1997 to 30 June 1998

Personnel category	*Authorized strength*	*Actual strength (average)*	*Vacancy rate (percentage)*
Military observers	135	102	24.4
International staff	65	59	8.2
Local staff	75	75	0.0

IV. Actions to be taken by the General Assembly at its fifty-third session

14. The actions to be taken by the General Assembly in connection with the financing of UNOMIG are the following:

(a) To appropriate the additional amount of $290,200 gross ($485,200 net) of the amount of $1,653,600 gross and net already authorized by the Advisory Committee on Administrative and Budgetary Questions for the period from 1 July 1997 to 30 June 1998;

(b) To assess the amounts mentioned in paragraph 12 (a) above.

Annex I

Financial performance report for the period from 1 July 1997 to 30 June 1998: summary statement

(Thousands of United States dollars)

	(1)	(2)	(3)	(4) = (1-3)
	Apportionment [a]	Non-recurrent expenditures	Total expenditures (inclusive of non-recurrent expenditures)	Variance
I. Military personnel costs				
1. Military observers	4 767.4	-	3 679.2	1 088.2
2. Military contingents	9.8	-	7.9	1.9
3. Other costs pertaining to military personnel				
(a) Contingent-owned equipment	27.2	-	27.2	-
(b) Death and disability compensation	40.0	-	40.0	-
Subtotal, line 3	67.2	-	67.2	-
Total, category I	**4 844.4**	**-**	**3 754.3**	**1 090.1**
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	7 852.5	-	7 830.0	22.5
3. International contractual personnel	-	-	-	-
4. United Nations Volunteers	-	-	-	-
5. Government-provided personnel	-	-	-	-
6. Civilian electoral observers	-	-	-	-
Total, category II	**7 852.5**	**-**	**7 830.0**	**22.5**
III. Operational costs				
1. Premises/accommodation	573.7	326.2	842.4	(268.7)
2. Infrastructure repairs	30.0	12.4	12.4	17.6
3. Transport operations	1 077.3	1 735.0	2 642.7	(1565.4)
4. Air operations b/	3 196.8	-	2 517.4	679.4
5. Naval operations	-	-	-	-
6. Communications	361.0	190.4	354.9	6.1
7. Other equipment	260.2	253.5	300.1	(39.9)
8. Supplies and services	528.7	18.5	456.2	72.5
9. Air and surface freight				
(a) Transport of contingent-owned equipment	-	-	-	-
(b) Commercial freight and cartage	103.2	-	329.6	(226.4)
Subtotal, line 9	**103.2**	**-**	**329.6**	**(226.4)**
Total, category III	**6 130.9**	**2 536.0**	**7 455.7**	**(1324.8)**

	(1) Apportionment [a]	(2) Non-recurrent expenditures	(3) Total expenditures (inclusive of non-recurrent expenditures)	(4) = (1-3) Variance
IV. Other programmes				
1. Election-related supplies and services	-	-	-	-
2. Public information programmes	41.6	-	38.6	3.0
3. Training programmes	5.0	-	5.0	-
4. Mine-clearing programmes	-	-	-	-
5. Assistance for disarmament and demobilization	-	-	-	-
Total, category IV	**46.6**	**-**	**43.6**	**3.0**
V. United Nations Logistics Base at Brindisi	-	-	276.0	(276.0)
VI. Support account for peacekeeping operations	765.3	-	765.3	-
VII. Staff assessment	998.4	-	803.4	195.0
Total, categories I–VII	**20 638.1**	**2 536.0**	**20 928.3**	**(290.2)**
VIII. Income from staff assessment	(998.4)	-	(803.4)	(195.0)
IX. Voluntary contributions in kind (budgeted)	(2 057.6)	-	(2 057.6)	-
Total, categories VIII and IX	**(3 056.0)**	**-**	**(2 861.0)**	**(195.0)**
Gross requirements	18 580.5	2 536.0	18 870.7	(290.2)
Net requirements	17 582.1	2 536.0	18 067.3	(485.2)
X. Voluntary contributions in kind (non-budgeted)	-	-	-	-
Total resources	**17 582.1**	**2 536.0**	**18 067.3**	**(485.2)**

[a] Based on appropriation provided by General Assembly resolution 51/236; excluding commitment authority in the amount of $1,653,600 concurred by the Advisory Committee on Administrative and Budgetary Questions.

[b] Including budgeted voluntary contributions in kind.

Annex II

Supplementary information on significant variances

Military personnel costs

Apportionment: $4,844,400; expenditure: $3,754,300; variance: $1,090,100

1. The unutilized balance was due to an average vacancy rate of 24.4 per cent during the period. The average monthly deployment was 102 compared to the authorized strength of 135. The rotation of military observers was suspended due to the deterioration in the security situation.

Civilian personnel costs

Apportionment: $7,852,500; expenditure: $7,830,000; variance: $22,500

2. The unutilized balance under this heading resulted primarily from an average vacancy rate of 8.2 per cent for international staff. The costs of additional staff authorized under general temporary assistance (equivalent to 1 D-2, 2 P-4, 1 FS, 2 GS and 1 local) were absorbed within the approved resources.

3. Savings for international staff were partially offset by additional requirements for local staff as a result of the hiring of individuals under special service agreements to accomplish several tasks which would otherwise have been provided by contractors, particularly in relation to the move of the administrative headquarters to Sukhumi. Requirements for other travel costs were higher than budgeted for mission area travel of interpreters and procurement, transport and communications personnel. In addition, travel in connection with training in communications, the field assets control system, payroll systems and other electronic data-processing implementation, which were not foreseen at the time of budget preparation, amounted to $42,542.

Operational costs

Apportionment: $6,130,900; expenditure: $7,455,700; variance: ($1,324,800)

4. The additional requirements under this heading resulted from infrastructure repairs ($17,600), air operations ($679,400), communications ($6,100) and supplies and services ($72,500), offset by additional requirements under premises/accommodation ($268,700), transport operations ($1,565,400), other equipment ($39,900) and freight ($226,400).

Premises/accommodations

Apportionment: $573,700; expenditure: $842,400; variance: ($268,700)

5. Additional requirements under this line item resulted from expenditures for alterations and renovations to premises at Sukhumi following the relocation of administrative headquarters from Pitsunda and establishment of a new logistics base, as well as higher costs than were anticipated for maintenance supplies.

Infrastructure repairs

Apportionment: $30,000; expenditure: $12,400; variance: $17,600

6. The unutilized balance resulted from cancellation of the contract for road repairs due to threats to the contractor and difficulties in finding a contractor for bridge repairs.

Transport operations

Apportionment: $1,077,300; expenditure: $2,642,700; variance: ($1,565,400)

7. The additional expenditure under this heading was due to the purchase of 15 ballistic-protective vehicles and related operational requirements, which were not foreseen at the time of the budget preparation.

Air operations

Apportionment: $3,196,800; expenditure: $2,517,400; variance: $679,400

8. The unutilized balance for air operations was realized because only one of the two helicopters budgeted was deployed. The deployment took place on 1 April 1998, but the helicopter only became operational on 4 June 1998 after difficulties in obtaining flight clearances were resolved.

Air and surface freight

Apportionment: $103,200; expenditure: $329,600; variance: ($226,400)

9. Additional requirements under this line item were due to increased procurement outside the mission area because of the unavailability of supplies locally and shipment of equipment from UNLB, UNTAES and UNMOGIP.

United Nations Logistics Base at Brindisi

Apportionment: none; expenditure: $276,035; variance: ($276,035)

10. The expenditure of $276,035 represents the Mission's prorated share of the cost of maintaining the United Nations Logistics Base at Brindisi for the reporting period, in accordance with General Assembly resolution 52/1 A of 15 October 1997.

Staff assessment

Apportionment: $998,400; expenditure: $803,400; variance: $195,000

11. Unutilized resources in the amount of $195,000 were due to vacancies in international posts.

Income from staff assessment

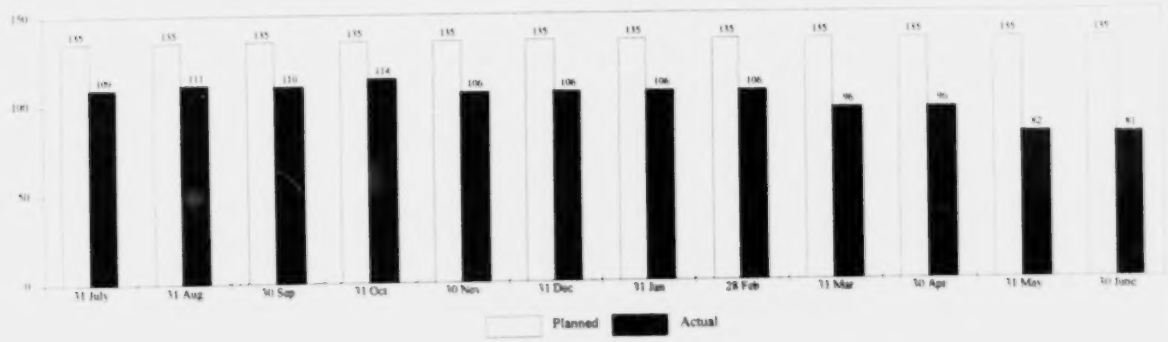
Apportionment: ($998,400); expenditure: ($803,400); variance: ($195,000)

12. This amount is derived from staff assessment (see report, para. 14).

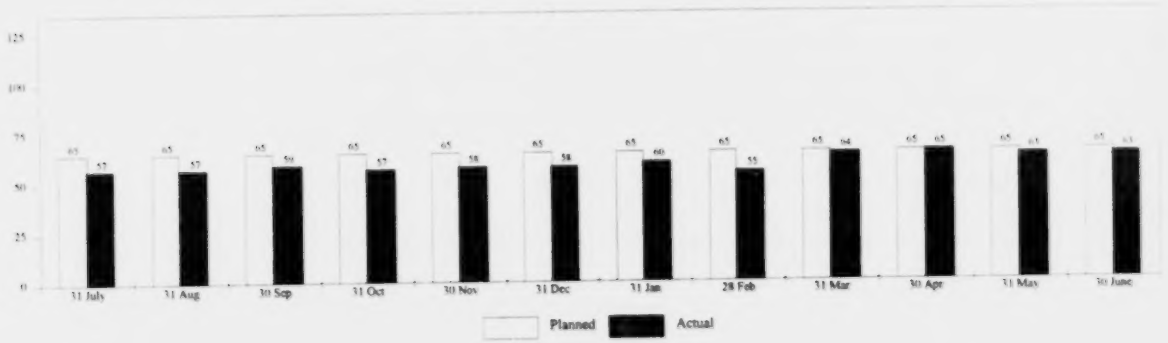
Annex III

Planned and actual deployment of military and civilian personnel for the period from 1 July 1997 to 30 June 1998

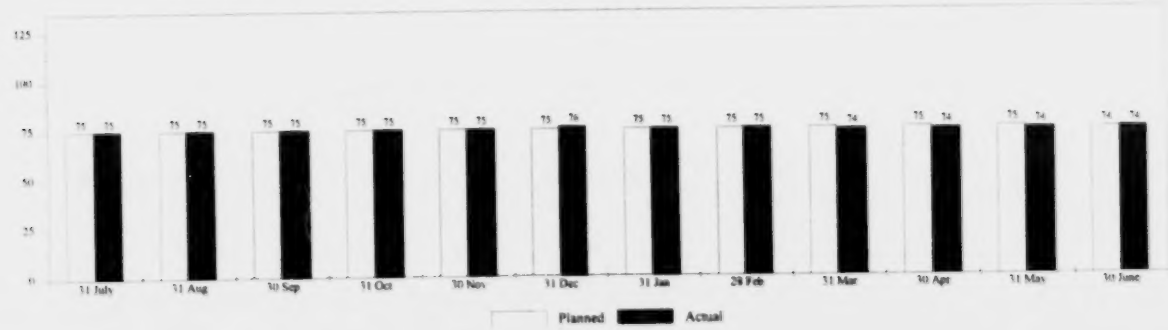
1. Military observers



2. International staff



3. Local staff



Annex IV

Apportionment and expenditure for the period from 1 July 1997 to 30 June 1998